



City of Las Vegas

Performance Plus

Managing for Results

Briefing Update

Ideas for Today and Tomorrow

Expected Results

- More meaningful performance information for budget decision making
- Resource allocations aligned with Council Priorities and citizen input
- Operational performance information and organizational alignment to ensure accountability throughout the city of Las Vegas
- Establish interdepartmental collaboration around results – no more silos!

Performance Plus, *Managing for Results*



Historical Snapshot

2005:

- Original eight Council Priorities were approved
- Key Performance Indicators were developed
- Strategic Goals were identified

2006:

- Performance Plus – *Managing for Results* Initiative Launched

Today's Situation

Performance Plus – *Managing for Results* Initiative

- 14 departments trained in Performance Plus methodology and writing Strategic Business Plans and related measures
- 14 departments completed Strategic Business Plans (SBPs)

Today's Situation

- Six departments currently collect performance measures that align to the Council Priorities and integrate into the budget
- Eight departments are identifying Key Performance and Strategic Result Measures
- Six departments have converted Key Performance Indicators and Strategic Goals into Key Performance Measures and Strategic Results; eight departments are in the process of conversion

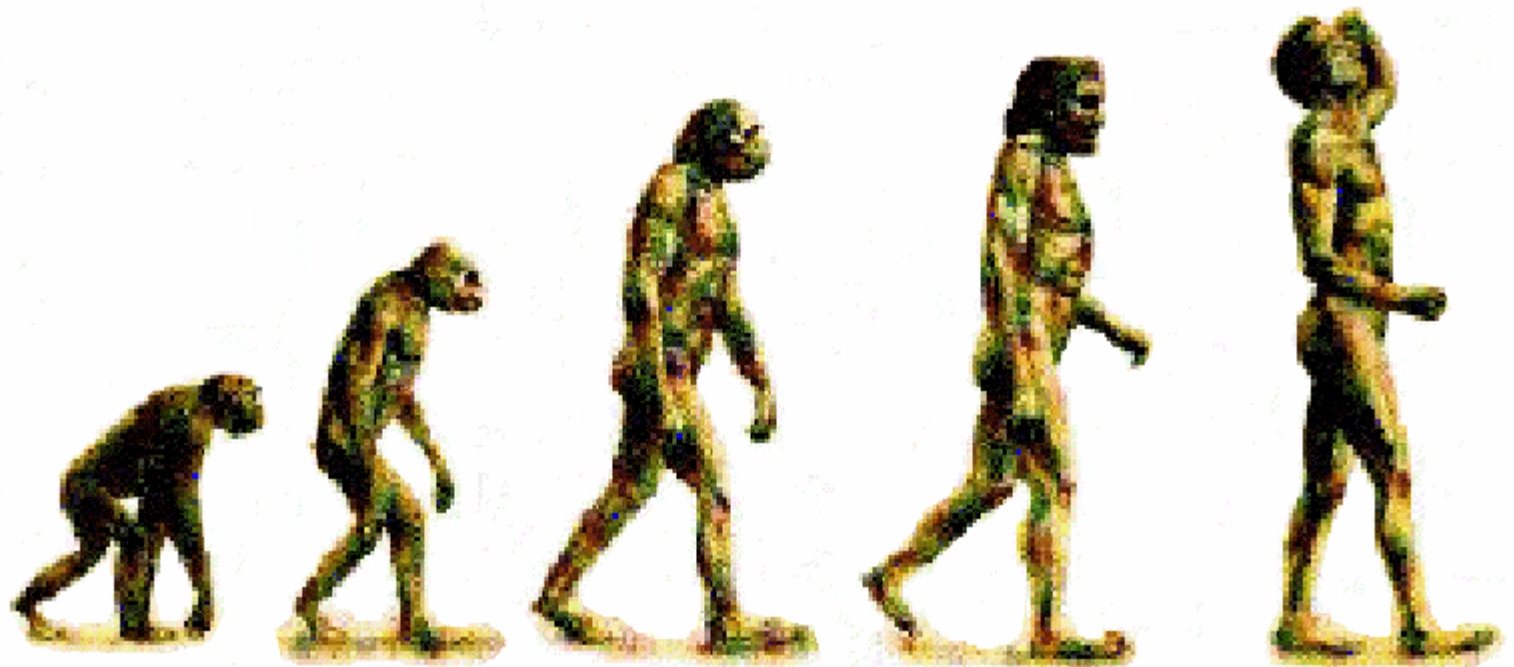
Today's Situation

- Evolution of City of Las Vegas Performance Management:

Aligning Key Performance Measures
and Strategic Results to Council
Priorities is in progress

Evolution of City of Las Vegas Performance Management:

Aligning Key Performance Measures and Strategic Results to Council Priorities



**Previously
No
Strategic
Goals**

**Previous
Strategic
Goals**

**Key
Performance
Measures**

**Strategic
Results**

**Council
Priorities**

Council Priorities

Alignment In Progress

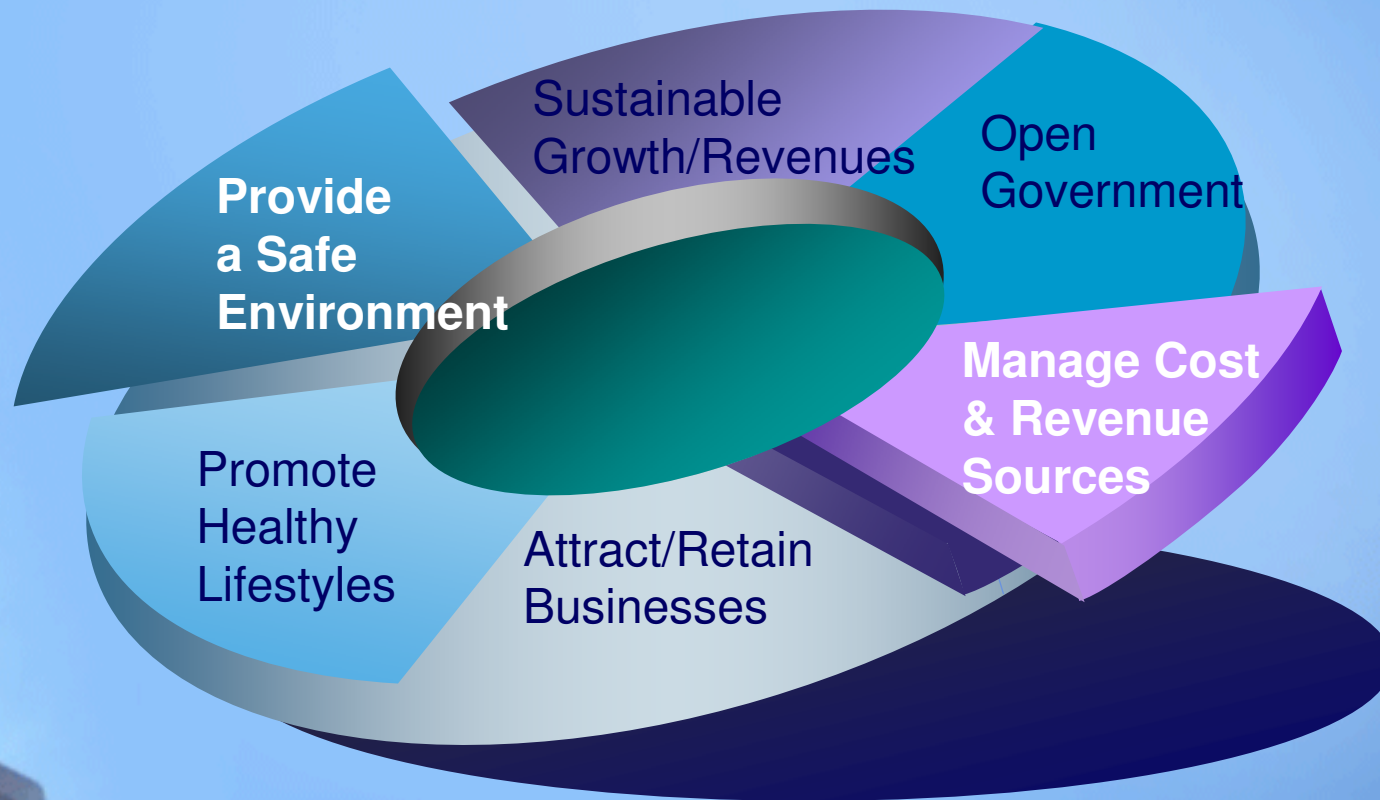
- ⇒ **Manage cost and revenue resources to achieve efficient operations**
- ⇒ **Provide an open government which allows access, participation, and respectful communication**
- ⇒ **Provide a safe environment for our residents, businesses and visitors using a community oriented approach**

Alignment Pending

- ⇒ **Create, integrate, and manage orderly and sustainable development and growth of our community**
- ⇒ **Support and encourage sustainability, livability, and pride in our neighborhoods**
- ⇒ **Aggressively attract and retain diverse businesses**
- ⇒ **Promote healthy lifestyles for all segments of the community**
- ⇒ **Revitalize and invigorate our mature areas and the urban core**

City Council Priorities

Which Measures Align?



The background of the slide features a clear blue sky with a subtle gradient. In the bottom-left corner, a portion of a modern building is visible, showing its glass and concrete facade. The text is overlaid on the sky portion.

Example Alignment of Six Pilot Department Strategic Business Plans to:

Council Priority 2:

Manage cost and revenue resources to achieve
efficient operations

Detention & Enforcement

Previous Strategic Goals



Participate with allied regional agencies to develop a feasibility study for the Emergency Operations Center

Key Performance Measures



90% of routine calls for service will be dispatched within five minutes of receipt

80% of abandoned vehicles will be removed from the streets within six days of Parking Enforcement's receipt of complaint

% of improved access to services through the use of on-line technology

Strategic Result



By 2012, our customers will experience increased customer service

Council Priority

**Priority 2:
MANAGE COST
AND REVENUE
RESOURCES
TO ACHIEVE
EFFICIENT
OPERATIONS**

Finance & Business Services

Previous Strategic Goals



Conduct training and consulting for internal departments to strengthen Spend Management Planning

Key Performance Measures



% operating expenditures at or below ____

% increase in City's bond rating from two rating agencies

75% of business services payments will be paid online

15% savings for negotiated purchases

Strategic Result



By 2012, the Las Vegas community will benefit from sound financial management that promotes fiscally sustainable services

Council Priority

**Priority 2:
MANAGE COST
AND REVENUE
RESOURCES
TO ACHIEVE
EFFICIENT
OPERATIONS**

Fire & Rescue

Previous Strategic Goals



Explore the benefits of service consolidation with other local agencies

Key Performance Measures



cost per completed fire response () will be reduced by X% per year

cost per completed emergency medical response () will be reduced by X% per year

percentage of calls where LVFR provides patient transport will increase to 20%

Strategic Result



By 2012, city taxpayer dollars designated for staffing and operating fire stations will be used more efficiently

Council Priority

**Priority 2:
MANAGE COST
AND REVENUE
RESOURCES
TO ACHIEVE
EFFICIENT
OPERATIONS**

Human Resources

Previous Strategic Goals



Concentrate on organizational development and training within the city

Conduct a retirement, retention and recruitment workforce analysis and develop a strategy with incentives

Key Performance Measures



100% of departments will have succession plan to fill future vacancies

75% of classified recruitments will be completed within forty-five days of request

Strategic Result



By 2012, the city will experience cost containment

By 2012, customers of the Human Resources Department will experience improved and enhanced service delivery

Council Priority

**Priority 2:
MANAGE COST
AND REVENUE
RESOURCES
TO ACHIEVE
EFFICIENT
OPERATIONS**

Information Technologies

Previous Strategic Goals



Leverage new technologies

Form an oversight committee to approve new systems

Key Performance Measures



80% or higher of I.T. customers will rate responses to service requests as “good” or “excellent”

80% or higher of business solutions implemented will satisfy business needs (as reported by project sponsors)

Information technology cost per citizen will be at or below benchmark average (currently \$38 per citizen per year) for each year

Strategic Result



By 2012, I.T. will provide business solutions that satisfy customer needs and increase productivity and efficiency

By 2012, I.T. will provide effective business system delivery

Council Priority

**Priority 2:
MANAGE COST
AND REVENUE
RESOURCES
TO ACHIEVE
EFFICIENT
OPERATIONS**

Municipal Court

Previous Strategic Goals



Identify traditional and non-traditional resources as alternatives to incarceration

Maximize opportunities to enhance enforcement efforts...

Key Performance Measures



87% defendants released from city jail on their own recognizance, will appear for their first court date

75% completion rate for defendants in Alternative Sentencing and Education Division (ASED) prevention programs (e.g. anger management, domestic violence, solicitation, substance abuse)

Strategic Result



By 2012, taxpayers in the City of Las Vegas will benefit from less costly, responsible alternatives to incarceration

Council Priority

**Priority 2:
MANAGE COST
AND REVENUE
RESOURCES
TO ACHIEVE
EFFICIENT
OPERATIONS**

The background of the slide features a clear blue sky with a subtle gradient. In the bottom-left corner, a portion of a modern building is visible, characterized by its grey stone or concrete facade and large, dark-framed windows.

Example Alignment of Six Pilot Department Strategic Business Plans to:

Council Priority 7:

Provide a safe environment for our residents,
businesses and visitors using a community oriented
approach

Detention & Enforcement

Previous Strategic Goals



Develop programs aimed at preventing crimes and empowering neighborhoods

Key Performance Measures



X% reduction in crime rate in city parks and facilities*

95% of priority calls will be responded to within ten minutes of dispatch (i.e. threats to life, serious injury, major property damage - with suspect present)

5% of suspects contacted in the field who are in need of social services will be offered a diversion program

Strategic Result



By 2012, the public will experience a safer community

Council Priority

**Priority 7:
PROVIDE A
SAFE
ENVIRONMENT
FOR OUR
RESIDENTS,
BUSINESSES
AND VISITORS
USING A
COMMUNITY
ORIENTED
APPROACH**

Finance & Business Services

Previous Strategic Goals

Leverage new technologies



Key Performance Measures

60% of business license applications will be completed online

75% of business services payments will be paid online by 2010



Strategic Result

By 2012, Finance and Business Services customers will benefit from immediate, convenient, and efficient services (that reduce risk)



Council Priority

**Priority 7:
PROVIDE A
SAFE
ENVIRONMENT
FOR OUR
RESIDENTS,
BUSINESSES
AND VISITORS
USING A
COMMUNITY
ORIENTED
APPROACH**

Fire & Rescue

Previous Strategic Goals

Life and Property Value lost due to fire



Key Performance Measures

X% of Child injuries related to heat illness, drowning, and lack of safety restraints (seat belts) will decrease

90% of the time, responders, after receiving notification of the call, will arrive within five minutes to life-threatening medical emergencies



Strategic Result

By 2012, the city of Las Vegas will be safer from life and property loss

By 2012, fire and medical personnel will respond quickly and safely to emergencies



Council Priority

**Priority 7:
PROVIDE A
SAFE
ENVIRONMENT
FOR OUR
RESIDENTS,
BUSINESSES
AND VISITORS
USING A
COMMUNITY
ORIENTED
APPROACH**

Human Resources

Previous Strategic Goals

Expand diversity initiative programs



Key Performance Measures

5% reduction of industrial accidents per 100 employees

10% reduction in the number of lost workdays due to industrial injury per 100 full-time equivalent employees



Strategic Result

By 2012, the city will experience cost containment (and reduced risks)



Council Priority

**Priority 7:
PROVIDE A
SAFE
ENVIRONMENT
FOR OUR
RESIDENTS,
BUSINESSES
AND VISITORS
USING A
COMMUNITY
ORIENTED
APPROACH**

Information Technologies

Previous Strategic Goals



City response agencies committed to functional Level 5 interoperability

Work with state and local agencies to provide improved access to electronic security information

Key Performance Measures



Systems will be available to end users at least 98% of the scheduled use time

100% of external certifications will demonstrate that city systems are secure, each year from 2007 – 2012

Strategic Result



By 2012, I.T. will provide a more secure and dependable computing environment for end users

Council Priority

**Priority 7:
PROVIDE A
SAFE
ENVIRONMENT
FOR OUR
RESIDENTS,
BUSINESSES
AND VISITORS
USING A
COMMUNITY
ORIENTED
APPROACH**

Municipal Court

Previous Strategic Goals

Identify traditional and non-traditional resources as alternatives to incarceration



Key Performance Measures

achieve a reduction in the traffic accident rate from 2.388% to 2.365%

achieve a reduction in misdemeanor crime rate in the City of Las Vegas from 7.9% to 7.3%



Strategic Result

By 2012, as part of the Las Vegas Criminal Justice System, Las Vegas Municipal Court will provide a safer environment



Council Priority

**Priority 7:
PROVIDE A
SAFE
ENVIRONMENT
FOR OUR
RESIDENTS,
BUSINESSES
AND VISITORS
USING A
COMMUNITY
ORIENTED
APPROACH**

How Did We Get Here?

- Performance Plus training provides enterprise-wide performance measurement, strategic business planning, and performance-based budgeting skill-set development
- Technical and Content Review Team provides structural and programmatic suggestions for department Strategic Business Plans
- Performance Plus Executive Team gives strategic guidance and final approval for department Strategic Business Plans
- Performance-based Budgeting training ensures integration of departmental budgets with Council Priorities

In Progress

- 14 departments involved in the conversion process
- Remaining three departments will receive training and begin conversion process in 2008
- Training in performance-based budgeting started for the six pilot departments
- Planning for marketing and communication of Performance Plus initiated

Steps Forward – Recommendations for the Future

- Promotion and marketing of Performance Plus – *Managing for Results* Initiative to front-line staff through outreach and education
- Development of Orientation component to market Performance Plus – *Managing for Results* Initiative to new hires
- Annual Review of Strategic Business Plans and Performance Measures
- Collaboration between departments to remove silos and to integrate efforts for improved customer service delivery and fiscal responsibility

Questions?

